

2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS

12/18/2013

	2013	2014	2015	2016	2017	Category Totals
Design	\$5,500	\$117,300	\$7,500	\$7,800	\$8,000	\$146,100
Construction	\$6,086,300	\$1,315,600	\$804,100	\$573,100	\$250,400	\$9,029,500
HVAC Improvements	\$12,400	\$12,800	\$13,200	\$48,600	\$14,100	\$101,100
Plumbing & Electrical Imp.	\$9,400	\$25,200	\$246,000	\$86,800	\$52,700	\$420,100
Inspection, Misc. & Land Acq...	\$806,900	\$178,500	\$121,600	\$56,900	\$113,700	\$1,277,600
Yearly Totals	\$6,920,500	\$1,649,400	\$1,192,400	\$773,200	\$438,900	

Source of Funding City Capital Improvement Fund 304 & Recreations and Parks Fund 208

Grand Total = \$10,974,400

Priority Level I

	2014	2015	2016	2017	2018	Category Totals
Design	\$5,500	\$47,300	\$7,500	\$7,800	\$8,000	\$76,100
Construction	\$6,086,300	\$1,220,900	\$356,500	\$367,400	\$44,700	\$8,075,800
HVAC Improvements	\$12,400	\$12,800	\$13,200	\$13,600	-\$20,900	\$31,100
Plumbing & Electrical Imp.	\$9,400	\$25,200	\$246,000	\$71,800	\$37,700	\$390,100
Inspection, Misc. & Land Acq...	\$806,900	\$143,500	\$81,600	\$56,900	\$113,700	\$1,202,600
Yearly Totals	\$6,920,500	\$1,449,700	\$704,800	\$517,500	\$183,200	

Grand Total = \$9,775,700

Priority Level II

	2014	2015	2016	2017	2018	Category Totals
Design	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Construction	\$0	\$94,700	\$447,600	\$205,700	\$205,700	\$953,700
HVAC Improvements	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000
Plumbing & Electrical Imp.	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
Inspection, Misc. & Land Acq.	\$0	\$35,000	\$40,000	\$0	\$0	\$75,000
Yearly Totals	\$0	\$199,700	\$487,600	\$255,700	\$255,700	

Grand Total = \$1,198,700

2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS

12/18/2013

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
LB-3 VARIOUS CITY WIDE HEATING, VENTILATION & AIR CONDITIONING UPGRADES								
Design								
Construction								
HVAC Improvements	\$66,100	\$12,400	\$12,800	\$13,200	\$13,600	\$14,100		
Plumbing & Electrical Imp.								
Misc Improvements								
TOTAL	\$66,100	\$12,400	\$12,800	\$13,200	\$13,600	\$14,100	Cap. Imp.	304
LB-4 VARIOUS CITY WIDE PLUMBING & ELECTRICAL IMPROVEMENTS								
Design								
Construction								
HVAC Improvements								
Plumbing & Electrical Imp.	\$50,100	\$9,400	\$9,700	\$10,000	\$10,300	\$10,700		
Misc Improvements	\$50,100	\$9,400	\$9,700	\$10,000	\$10,300	\$10,700		
TOTAL	\$100,200	\$18,800	\$19,400	\$20,000	\$20,600	\$21,400	Cap. Imp.	304
LB-5 MISCELLANEOUS IMPROVEMENTS								
Design	\$6,600		\$1,600	\$1,600	\$1,700	\$1,700		
Construction	\$138,400	\$25,000	\$27,000	\$27,900	\$28,800	\$29,700		
HVAC Improvements								
Plumbing & Electrical Imp.	\$65,000		\$15,500	\$16,000	\$16,500	\$17,000		
Misc Improvements								
TOTAL	\$210,000	\$25,000	\$44,100	\$45,500	\$47,000	\$48,400	Cap. Imp.	304
LB-6 ROOF REPLACEMENTS								
Design	\$13,500	\$2,500	\$2,600	\$2,700	\$2,800	\$2,900		
Construction	\$203,300	\$38,200	\$39,400	\$40,600	\$41,900	\$43,200		
HVAC Improvements								
Plumbing & Electrical Imp.								
Misc Improvements	\$24,600	\$4,600	\$4,800	\$4,900	\$5,100	\$5,200		
TOTAL	\$241,400	\$45,300	\$46,800	\$48,200	\$49,800	\$51,300	Cap. Imp.	304

2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS

12/18/2013

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
LB-8 DEMOLITION PROJECTS								
Design								
Construction	\$186,800	\$35,100	\$36,200	\$37,300	\$38,500	\$39,700		
HVAC Improvements								
Plumbing & Electrical Imp.								
Misc Improvements								
PRIORITY I TOTAL	\$186,800	\$35,100	\$36,200	\$37,300	\$38,500	\$39,700	Cap Imp.	304
LB-9 PARKS & RECREATION MISCELLANEOUS FACILITIES								
Design	\$40,000		\$40,000					
Construction	\$1,165,000	\$1,040,000	\$125,000					
HVAC Improvements								
Plumbing & Electrical Imp.	\$290,000			\$220,000	\$45,000	\$25,000		
Misc Improvements	\$26,400			\$26,400				
PRIORITY I TOTAL	\$1,521,400	\$1,040,000	\$165,000	\$246,400	\$45,000	\$25,000	R & P Fund	208
LB-10 SKATE PARK								
Design	\$45,000		\$45,000					
Construction	\$300,000			\$300,000				
HVAC Improvements								
Plumbing & Electrical Imp.								
Misc Improvements	\$40,000			\$40,000				
PRIORITY II TOTAL	\$385,000		\$45,000	\$340,000			R&P Fund	208
LB-11 RECREATION AND PARKS MISCELLANEOUS EQUIPMENT								
Design								
Construction	\$120,000	\$120,000						
HVAC Improvements								
Plumbing & Electrical Imp.								
Misc Improvements	\$169,600	\$40,000	\$30,900	\$31,900	\$32,900	\$33,900		
PRIORITY I TOTAL	\$289,600	\$160,000	\$30,900	\$31,900	\$32,900	\$33,900	R&P Fund	208

2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS

12/18/2013

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
LB-12 RECREATION & PARKS PAVING & SITE IMPROVEMENT PROJECTS								
Design								
Construction	\$301,800	\$56,700	\$58,500	\$60,300	\$62,200	\$64,100		
HVAC Improvements								
Priority Plumbing & Electrical Imp.								
I Misc Improvements								
TOTAL	\$301,800	\$56,700	\$58,500	\$60,300	\$62,200	\$64,100	R&P Fund	208
LB-13 OPERATIONS COMPLEX								
Design	\$25,000		\$25,000					
Construction	\$155,000			\$50,000	\$105,000			
HVAC Improvements	\$35,000				\$35,000			
Priority Plumbing & Electrical Imp.	\$15,000				\$15,000			
I Misc Improvements	\$115,000	\$25,000	\$35,000			\$55,000		
TOTAL	\$345,000	\$25,000	\$60,000	\$50,000	\$155,000	\$55,000	sewer, Water & Cap. Imp	266, 267 &304
LB-17 HILLIARD'S STATION PARK - FIRST RESPONDERS PARK								
Design								
Construction	\$5,250,000	\$4,500,000	\$750,000					
HVAC Improvements								
Priority Plumbing & Electrical Imp.								
I Construction Insp./Testing	\$630,000	\$540,000	\$90,000					
TOTAL	\$5,880,000	\$5,040,000	\$840,000				Capital Imp.- R&P Fund	304 & 208

2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS

12/18/2013

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
LB-18 PUBLIC LAND ACQUISITION								
Design								
Construction								
Utilities								
Misc Improvements								
Land Acquisition	\$180,000	\$180,000						
TOTAL	\$180,000	\$180,000					Capital Improvement	304
LB-19 Right-of-way & Public Lands - Gateway Branding Enhancements								
Design	\$16,000	\$3,000	\$3,100	\$3,200	\$3,300	\$3,400		
Construction	\$347,200	\$65,300	\$67,300	\$69,400	\$71,500	\$73,700		
HVAC Improvements								
Plumbing & Electrical Imp.								
Contract Admin./Inspection	\$41,900	\$7,900	\$8,100	\$8,400	\$8,600	\$8,900		
TOTAL	\$405,100	\$76,200	\$78,500	\$81,000	\$83,400	\$86,000	Cap. Imp.	304
LB-20 EMERALD ASH BORER STREET AND PUBLIC LANDS TREE PROGRAM								
Design								
Construction	\$862,000	\$206,000	\$212,200	\$218,600	\$225,200			
							CIP	206/304
TOTAL	\$862,000	\$206,000	\$212,200	\$218,600	\$225,200			

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

C.I.P. No. LB-3

VARIOUS CITY WIDE HEATING, VENTILATION & AIR CONDITIONING UPGRADES

Provides for rehabilitation of Heating, Ventilation & Air Conditioning (HVAC) system in city facilities.

2014: (\$12,400) using a 3% inflation factor:

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$0
HVAC Improvements	\$66,100
Plumbing & Electrical Imp.	\$0
Misc Improvements	\$0
Total	\$66,100

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Lands & Building
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Design
Construction
HVAC Improvements
Plumbing & Electrical Imp.
Misc Improvements

Fiscal Year = 2014				
2014	2015	2016	2017	2018
\$12,400	\$12,800	\$13,200	\$13,600	\$14,100

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

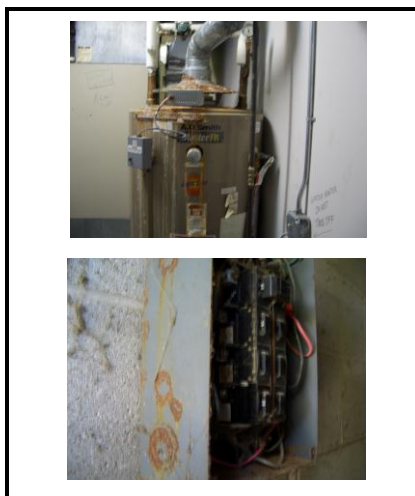
C.I.P. No. LB-4

VARIOUS CITY WIDE PLUMBING & ELECTRICAL IMPROVEMENTS

Provides for various necessary plumbing and electrical upgrades in city facilities.

2014: Annual work budgeted at \$18,800 and adjusted annually by 3% for continued improvements.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$0
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$50,100
Misc Improvements	\$50,100
Total	\$100,200

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	710
Fund Name	Cap. Imp.
Fund Number	304

55000

Project Origin

Priority Level: I

Design
Construction
HVAC Improvements
Plumbing & Electrical Imp.
Misc Improvements

Fiscal Year =		2014			
	2014	2015	2016	2017	2018
Design					
Construction					
HVAC Improvements					
Plumbing & Electrical Imp.	\$9,400	\$9,700	\$10,000	\$10,300	\$10,700
Misc Improvements	\$9,400	\$9,700	\$10,000	\$10,300	\$10,700

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

C.I.P. No. LB-5

MISCELLANEOUS IMPROVEMENTS

This provides for miscellaneous capital improvements for various city owned facilities.

2014 - \$25,000

- **Playground Equipment at East Pool - \$15,000**

- **Equipment upgrades for pools and Community Center - \$10,000**

2015-17

Annual program @ \$44,100 in 2015 per year increased 3% annually

Annual cost to repair or replace sidewalks at these facilities is \$5,000 per year and increasing 3% thereafter for inflation.

Annual cost for various parking lot repairs and renovation is \$22,000 per year and increasing 3% thereafter for inflation.

Annual cost for various minor Heating, Ventilation & Air Conditioning (HVAC) repairs and renovation is \$15,000 per year and increasing 3% thereafter for inflation.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$6,600
Construction	\$138,400
HVAC Improvements	
Plumbing & Electrical Imp.	\$65,000
CA & Misc.	\$0
Total	\$210,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	710
Fund Name	Capital Impr
Fund Number	304

Project Origin

Priority Level: I

Design
Construction
HVAC Improvements
Plumbing & Electrical Imp.
CA & Misc.

Fiscal Year =		2014			
	2014	2015	2016	2017	2018
Design		\$1,600	\$1,600	\$1,700	\$1,700
Construction	\$25,000	\$27,000	\$27,900	\$28,800	\$29,700
HVAC Improvements					
Plumbing & Electrical Imp.		\$15,500	\$16,000	\$16,500	\$17,000
CA & Misc.					

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

**C.I.P. No. LB-6
ROOF REPLACEMENTS**

The annual cost for this program is \$45,300 per year with 3 percent increases for inflation. Design needs are provided at 10% the construction value.

2014-18

Roof rehabilitations/replacements for City owned facilities.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$13,500
Construction	\$203,300
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
CA & MISC	\$24,600
Total	\$241,400

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Lands & Building
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Priority Level: I

Design
Construction
HVAC Improvements
Plumbing & Electrical Imp.
CA & MISC

Fiscal Year =		2014			
	2014	2015	2016	2017	2018
Design	\$2,500	\$2,600	\$2,700	\$2,800	\$2,900
Construction	\$38,200	\$39,400	\$40,600	\$41,900	\$43,200
HVAC Improvements					
Plumbing & Electrical Imp.					
CA & MISC	\$4,600	\$4,800	\$4,900	\$5,100	\$5,200

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

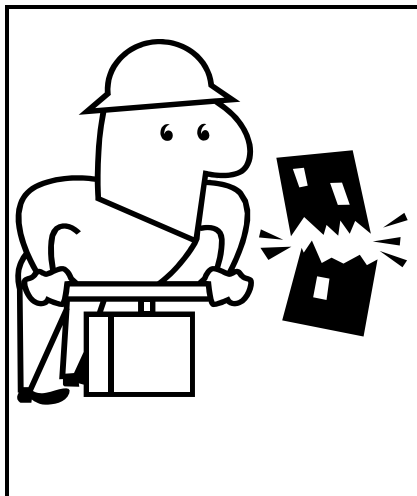
12/18/2013

**C.I.P. No. LB-8
DEMOLITION PROJECTS**

Demolition of various Hilliard facilities. Future needs set by providing for a 3% annual increase.

2014-18: (\$35,100) annual program cost increased by 3% per year
2014 - Demolition of the concrete block garage at Saint Brendon's Park

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$186,800
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Demolition	\$0
Total	\$186,800

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	
Fund Name	Cap Imp.
Fund Number	304

Project Origin

Priority Level: I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Demolition	\$35,100	\$36,200	\$37,300	\$38,500	\$39,700

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

C.I.P. No. LB-9

PARKS & RECREATION MISCELLANEOUS FACILITIES

2014 - \$1,040,000

Bo Jackson in Municipal Park **carryover reappropriation no new funds \$770,000**

Roberts Road Farm House Renovations - **Design Build - carryover reappropriation no new funds \$190,000**

Lighting at Alt Field - \$80,000

2015 - \$40,000 - Design only

Municipal Park Amphitheatre Design

Pathway at Municipal Park - \$125,000 50/50 grant

2016 - \$246,400

Municipal Park Amphitheatre – Renovate to include new stage and band shell to host events, such as 4th of July fireworks, etc. - \$146,400

Grading improvements at Municipal Park - \$45,000

Silverton Farms Park upgrade - \$30,000

Community Center - Tile floor to replace carpet from lobby entrance to gym entrance - \$12,500

Community Center - Various upgrades to restrooms - \$12,500

2017 - \$45,000

Pole Barn upgrade -- Construction is complete and is being used for additional storage and a workspace. \$20,000.00 requested for heating and electricity in the building.

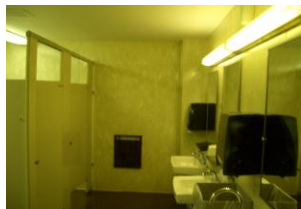
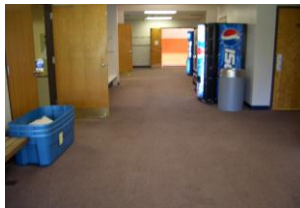
Community Center - Continued replacement of flooring - \$12,500

Community Center - Continued upgrades to restrooms - \$12,500

2018 - \$25,000

Latham Park Shelter/Gazebo – This would allow for a work area for various groups to visit Latham Park and its handicapped trail - \$25,000

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$40,000
Construction	\$1,165,000
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$290,000
Misc Improvements	\$26,400
Total	\$1,521,400

Companion C.I.P.'s

S-39 , W- & T-

Authorizing Legislation

Funding Source

Department	Recreation and Parks
Fund Name	R & P Fund
Fund Number	208

Project Origin

Priority Level: I

Design
Construction
HVAC Improvements
Plumbing & Electrical Imp.
Misc Improvements

Fiscal Year =		2014			
	2014	2015	2016	2017	2018
Design		\$40,000			
Construction	\$1,040,000	\$125,000			
HVAC Improvements					
Plumbing & Electrical Imp.			\$220,000	\$45,000	\$25,000
Misc Improvements			\$26,400		

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

**C.I.P. No. LB-10
SKATE PARK**

2015 (\$45,000) Design of Skate Park
2016 (\$395,000)
Skate Park – New concrete skate park

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$45,000
Construction	\$300,000
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Inspection	\$40,000
Total	\$385,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Recreation & Parks
Fund Name	R&P Fund
Fund Number	208

Project Origin

Priority Level: II

Design
Construction
HVAC Improvements
Plumbing & Electrical Imp.
Inspection

Fiscal Year = 2014				
2014	2015	2016	2017	2018
	\$45,000			
		\$300,000		
		\$40,000		

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

C.I.P. No. LB-11

RECREATION AND PARKS MISCELLANEOUS EQUIPMENT

Annual playground and equipment replacement

2014 - \$160,000

- Camera for Dog Park - 30,000
- Screening for baseball fields in Municipal Park - \$120,000
- Benches and Picnic Tables for City Parks - \$10,000

2015-18

30,900 in 2015 increase by 3% per year

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$120,000
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Misc Improvements	\$169,600
Total	\$289,600

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	306
Fund Name	R&P Fund
Fund Number	208

55552

Project Origin

Priority Level: I

Design
Construction
HVAC Improvements
Plumbing & Electrical Imp.
Misc Improvements

Fiscal Year = 2014				
2014	2015	2016	2017	2018
\$120,000				
\$40,000	\$30,900	\$31,900	\$32,900	\$33,900

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

C.I.P. No. LB-12

RECREATION & PARKS PAVING & SITE IMPROVEMENT PROJECTS

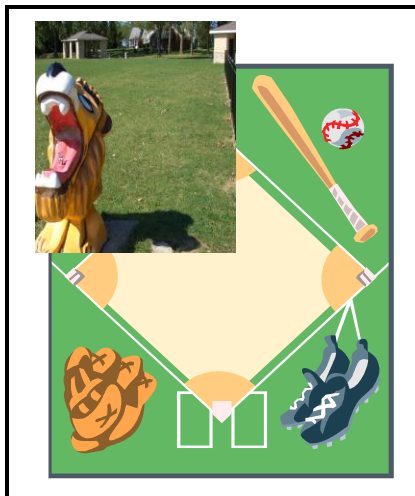
Funding is for site work, paving, bike ways, and maintenance to existing parks. This work is generally bid with the City's annual street maintenance program in order to facilitate better unit prices.

2015

Britton Farms trail - \$56,700

Provide for continued needs by adjusting annually by 3%.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$301,800
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Misc Improvements	\$0
Total	\$301,800

Companion C.I.P.'s

Authorizing Legislation

Project Origin

Priority Level: I

Funding Source

Department	Recreation & Parks
Fund Name	R&P Fund
Fund Number	208

Fiscal Year = 2014

Design
Construction
HVAC Improvements
Plumbing & Electrical Imp.
Misc Improvements

	2014	2015	2016	2017	2018
Design					
Construction	\$56,700	\$58,500	\$60,300	\$62,200	\$64,100
HVAC Improvements					
Plumbing & Electrical Imp.					
Misc Improvements					

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

**C.I.P. No. LB-13
OPERATIONS COMPLEX**

Improvements to Operations Service Complex :

2014 (\$25,000)

Security Camera System \$10,000
360 Degree with Wireless Capabilities
Vinyl Fence and Gate Screening for Existing Chain Link Fence (north and east perimeters) \$15,000

2015 (\$60,000)

Program Phase and Design of New Pole Barn \$25,000
New Concrete Floor for Existing Salt Dome \$35,000

2016 (\$50,000)

Demo of Existing Pole Barn \$10,000
Site Work and Foundation for New Pole Barn \$40,000

2017

New Pole Barn for Equipment Storage \$155,000

2018

Doors and other components proposed for future years.

Location Map
(No Scale)



Figures below are for 5 year program
uses current year \$

Design	\$25,000
Construction	\$155,000
HVAC Improvements	\$35,000
Plumbing & Electrical Imp.	\$15,000
Misc Improvements	\$115,000
Total	\$345,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Service
Fund Name	Sewer, Water & Cap. Imp.
Fund Number	266, 267 & 304

Project Origin

Priority Level: I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Design		\$25,000			
Construction			\$50,000	\$105,000	
HVAC Improvements				\$35,000	
Plumbing & Electrical Imp.				\$15,000	
Misc Improvements	\$25,000	\$35,000			\$55,000

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

**C.I.P. No. LB-17
HILLIARD'S STATION PARK - FIRST RESPONDERS PARK**

This project provides for development of new parks in the City of Hilliard. These will be public private partnerships. It will be necessary to secure private funds for this project to advance to construction.

CENTER STREET & TRAIL HEAD IMPROVEMENTS:

Includes reconstruction of Center Street from Wayne to northern termini. Includes extension of the trail head to Hilliard's Station Park and parking lot renovations

HILLIARD'S STATION PARK IMPROVEMENTS:

This project is part of a continued revitalization of the City's Historical Business District. These improvements will provide stimulus for 25 new service industry jobs, 25 retail and at least 50 professional jobs the City and retention of 200 jobs in the Old Hilliard Business District.

In 2011 Hilliard City Council initiative to phase the construction of the final Park including the trail head. The first part of this project is the necessary Storm Sewer Improvements (CIP ST-40) which builds the necessary storm sewer for the parks. then followed by:

2014 - \$45,000

Final Design Center Street & Trail head incorporating - Hilliard Civic & Cultural Arts Center parking and Public Spaces area.

2014 Hilliard's Station Park improvements - \$5,800,000 of which \$2,000,000 is from 2013 reappropriated funds

2015 - Center Street Improvements - \$840,000.

Location Map
(No Scale)



Funding Source

Department	Recreation & Parks
Fund Name	Capital Imp.- R&P Fund
Fund Number	304 & 208

Figures below are for 5 year program
uses current year \$

Design	\$0
Construction	\$5,250,000
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Construction Insp./Testing	\$630,000
Total	\$5,880,000

Companion C.I.P.'s

ST-40

Authorizing Legislation

Project Origin

Priority Level: I

Design
Construction
HVAC Improvements
Plumbing & Electrical Imp.
Construction Insp./Testing

Fiscal Year =		2014			
	2014	2015	2016	2017	2018
Design					
Construction	\$4,500,000	\$750,000			
HVAC Improvements					
Plumbing & Electrical Imp.					
Construction Insp./Testing	\$540,000	\$90,000	\$0	\$0	

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

**C.I.P. No. LB-18
PUBLIC LAND ACQUISITION**

This program provides funds for the purchase of public lands for parks, facility and future public needs including transportation projects.

2014:

Funds necessary for the purchase of approximately 2 acres of land west of Trueman Blvd and east of I-270. This purchase preserves the future corridor for an east to west road and bridge crossing of I-270. (\$180,000).

Location Map
(No Scale)



Figures below are for 5 year program
use current year \$

Design	\$0
Construction	\$0
Utilities	\$0
Misc Improvements	\$0
Land Acquisition	\$180,000
Total	\$180,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	405
Fund Name	Capital Improvement
Fund Number	304

Project Origin

Priority Level: I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Design					
Construction					
Utilities					
Misc Improvements					
Land Acquisition	\$180,000				

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM LANDS AND BUILDINGS PROJECTS TOTALS

12/18/2013

C.I.P. No. LB-19

Right-of-way & Public Lands - Gateway Branding Enhancements

This project became part of Hilliard City Council Initiative's to establish gateways in the City in 2011.

One part of this project replaces the existing chain link right-of-way fencing along the I-270 corridor between Scioto Darby Road and Davidson Road with composite split rail fencing. This project also provides improved landscaping along the corridor, particularly near the Cemetery Road interchange.

This "gateway" or major entrance to the city needs to be beautified and maintained at a high level to make Hilliard an attractive place for high level businesses.

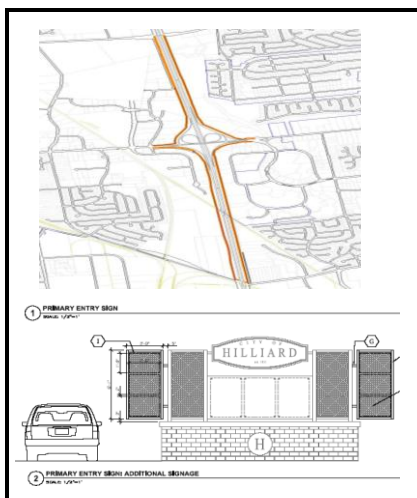
The City has a goal of achieving at least a 50/50 split with the private sector for the funding of these improvements.

The Gateway initiative adds Gateway treatments at key entrance points at the main arterial entrances to the city. This includes gateway sign treatments, with landscaping and lighting that identify the entrance into Hilliard. This project is now part of the Lands and Building Budget as it has been expanded to include public lands.

Cost per year is estimated at \$53,500 in 2012 +/- with a 3 percent inflation factor.

2014 \$76,200

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design	\$16,000
Construction	\$347,200
HVAC Improvements	\$0
Plumbing & Electrical Imp.	\$0
Contract Admin./Inspection	\$41,900
Total	\$405,100

Companion C.I.P.'s



Authorizing Legislation



Funding Source

Department	408
Fund Name	Cap. Imp.
Fund Number	304

Project Origin

Formerly T-127

Priority Level: I annual

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Design	\$3,000	\$3,100	\$3,200	\$3,300	\$3,400
Construction	\$65,300	\$67,300	\$69,400	\$71,500	\$73,700
HVAC Improvements					
Plumbing & Electrical Imp.					
Contract Admin./Inspection	\$7,900	\$8,100	\$8,400	\$8,600	\$8,900

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
LANDS AND BUILDINGS PROJECTS TOTALS**

12/18/2013

C.I.P. No. LB-20

EMERALD ASH BORER STREET AND PUBLIC LANDS TREE PROGRAM

In 2013 the City began to experience a major increase in the number of tree that were being infested by the Emerald Ash Borer. The City spent \$230,000 in 2013 in the first year of this program.

2013 EAB Plan update – Total Ash Trees investigated – **1276** Ash trees with **392** that have 80% or more canopy loss. Ash Trees with less than 80% canopy loss is **884**. 392 trees were removed in 2013. EAB infestations are now in 19 subdivisions and 8 areas on public lands. The Hilliard Nature Trail Park Trail has EAB infestations in 90 plus trees adjacent to Scioto Run.

Three hundred and fifty (350) trees per year are estimated to be in need of replacement for at least the next 4 years.

The City is proposing to remove and replace these street by a contract supplemented by city crews handling smaller trees.

2014-17:

This program provides for an annual contract to provide for these publically owned and maintained trees. **Annual cost is estimated at \$206,000 and increase 3% annually.** The existing trees will be replaced with a minimum of a 2 1/2 inch caliper tree. The replacement trees will be in accordance with the City's Master Street Tree Plan.

In 2014 there will be a two season planting periods in the spring and fall. Removals will be done from late spring to fall.

Location Map
(No Scale)



Figures below are for 5 year program
using current dollars

Design	\$0
Construction	\$862,000
	\$0
	\$0
	\$0
Total	\$862,000

Companion C.I.P.'s

CIP T-122

Authorizing Legislation

Funding Source

Department	408
Fund Name	CIP
Fund Number	206/304

Project Origin

2013 CIP
Priority Level: I Annual

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Design					
Construction	\$206,000	\$212,200	\$218,600	\$225,200	